

State Board for Comm & Jr Colleges 3825 Ridgewood Rd., Jackson, MS 39211

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,680,148	3,098,175	3,112,658		
a. Additional Compensation			288,915		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,600	13,580	13,580		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,688,748</b>	<b>3,111,755</b>	<b>3,415,153</b>	<b>303,398</b>	<b>9.75%</b>
2. Travel					
a. Travel & Subsistence (In-State)	121,409	212,158	217,158	5,000	2.35%
b. Travel & Subsistence (Out-of-State)	20,950	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>142,359</b>	<b>240,158</b>	<b>245,158</b>	<b>5,000</b>	<b>2.08%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	19,003	25,000	25,000		
b. Communications, Transportation & Utilities	31,475	38,720	33,720	( 5,000)	( 12.91%)
c. Public Information	528	2,000	11,600	9,600	480.00%
d. Rents	19,215	31,000	33,000	2,000	6.45%
e. Repairs & Service		7,000	7,000		
f. Fees, Professional & Other Services	85,165	208,848	211,848	3,000	1.43%
g. Other Contractual Services	20,401	24,700	24,700		
h. Data Processing	4,806,099	6,216,115	6,051,219	( 164,896)	( 2.65%)
i. Other					
<b>Total Contractual Services</b>	<b>4,981,886</b>	<b>6,553,383</b>	<b>6,398,087</b>	<b>( 155,296)</b>	<b>( 2.36%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	187				
b. Printing & Office Supplies & Materials	21,008	81,000	86,400	5,400	6.66%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	12				
e. Other Supplies & Materials	46,946	153,679	153,679		
<b>Total Commodities</b>	<b>68,153</b>	<b>234,679</b>	<b>240,079</b>	<b>5,400</b>	<b>2.30%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,500	1,500		
d. IS Equipment (Data Processing & Telecommunications)	15,954	71,868	185,954	114,086	158.74%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>15,954</b>	<b>73,368</b>	<b>187,454</b>	<b>114,086</b>	<b>155.49%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>59,753,807</b>	<b>74,867,744</b>	<b>74,430,865</b>	<b>( 436,879)</b>	<b>( 0.58%)</b>
<b>TOTAL EXPENDITURES</b>	<b>67,650,907</b>	<b>85,081,087</b>	<b>84,916,796</b>	<b>( 164,291)</b>	<b>( 0.19%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	6,333,806	5,673,254	2,898,254	( 2,775,000)	( 48.91%)
General Fund Appropriation (Enter General Fund Lapse Below)	7,175,342	7,771,227	8,677,023	905,796	11.65%
State Support Special Funds		500,000		( 500,000)	( 100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	6,437,978	7,906,531	7,931,199	24,668	0.31%
SPECIAL OTHER	32,535,923	37,013,329	36,978,574	( 34,755)	( 0.09%)
WORKFORCE CARRYOVER		1,000,000	1,000,000		
PROPRIETARY SCHOOLS	79,956	115,000	140,000	25,000	21.73%
MDES UNEMPLOYMENT	20,761,156	28,000,000	29,573,509	1,573,509	5.61%
Less: Estimated Cash Available Next Fiscal Period	( 5,673,254)	( 2,898,254)	( 2,281,763)	( 616,491)	( 21.27%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>67,650,907</b>	<b>85,081,087</b>	<b>84,916,796</b>	<b>( 164,291)</b>	<b>( 0.19%)</b>
GENERAL FUND LAPSE	593,720				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	41	41	41		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	21.14	14.63	14.63		
b.) Full T-L	100.00	100.00	100.00		
c.) Part Perm.					
d.) Part T-L					

Approved by: St. Bd. for Com. & Jr. Colleges  
 Official of Board or Commission  
 Budget Officer: Deborah Gilbert/Debbie Borgman / dgilbert@sbcjc.cc.ms.us  
 Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark  
 Name  
 Title: Executive Director  
 Date: August 14, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,756,936	65.34%		2,025,613	65.09%		2,439,744	71.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	235,783	8.76%		253,000	8.13%		277,668	8.13%	
9. SPECIAL OTHER	637,178	23.69%		763,142	24.52%		620,916	18.18%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	58,851	2.18%		70,000	2.24%		76,825	2.24%	
12. MDES UNEMPLOYMENT									
<b>Total Salaries</b>	<b>2,688,748</b>		<b>3.97%</b>	<b>3,111,755</b>		<b>3.65%</b>	<b>3,415,153</b>		<b>4.02%</b>
1. General _____ State Support Special (Specify) _____	106,159	74.57%		115,573	48.12%		120,573	49.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	10,559	7.41%		12,480	5.19%		12,480	5.09%	
9. SPECIAL OTHER	22,838	16.04%		103,105	42.93%		103,105	42.05%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	2,803	1.96%		9,000	3.74%		9,000	3.67%	
12. MDES UNEMPLOYMENT									
<b>Total Travel</b>	<b>142,359</b>		<b>0.21%</b>	<b>240,158</b>		<b>0.28%</b>	<b>245,158</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____	307,639	6.17%		331,330	5.05%		627,730	9.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	11,899	0.23%		35,000	0.53%		35,000	0.54%	
9. SPECIAL OTHER	4,661,583	93.57%		6,130,175	93.54%		5,685,304	88.85%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	765	0.01%		56,878	0.86%		50,053	0.78%	
12. MDES UNEMPLOYMENT									
<b>Total Contractual</b>	<b>4,981,886</b>		<b>7.36%</b>	<b>6,553,383</b>		<b>7.70%</b>	<b>6,398,087</b>		<b>7.53%</b>
1. General _____ State Support Special (Specify) _____	33,622	49.33%		57,080	24.32%		62,480	26.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	4,698	6.89%		13,000	5.53%		13,000	5.41%	
9. SPECIAL OTHER	29,550	43.35%		140,477	59.85%		140,477	58.51%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	283	0.41%		24,122	10.27%		24,122	10.04%	
12. MDES UNEMPLOYMENT									
<b>Total Commodities</b>	<b>68,153</b>		<b>0.10%</b>	<b>234,679</b>		<b>0.27%</b>	<b>240,079</b>		<b>0.28%</b>

REQUEST BY FUNDING SOURCE

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	5,749	36.03%		11,118	15.15%		125,204	66.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				5,100	6.95%		5,100	2.72%	
9. SPECIAL OTHER	10,205	63.96%		57,150	77.89%		57,150	30.48%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
<b>Total Equipment</b>	<b>15,954</b>		<b>0.02%</b>	<b>73,368</b>		<b>0.08%</b>	<b>187,454</b>		<b>0.22%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,965,237	8.30%		5,230,513	6.98%		5,301,292	7.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund				500,000	0.66%				
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	6,175,039	10.33%		7,587,951	10.13%		7,587,951	10.19%	
9. SPECIAL OTHER	26,920,989	45.05%		31,549,280	42.14%		31,541,622	42.37%	
10. WORKFORCE CARRYOVER	201,228	0.33%							
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT	21,491,314	35.96%		30,000,000	40.07%		30,000,000	40.30%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>59,753,807</b>		<b>88.32%</b>	<b>74,867,744</b>		<b>87.99%</b>	<b>74,430,865</b>		<b>87.65%</b>
1. General _____ State Support Special (Specify) _____	7,175,342	10.60%		7,771,227	9.13%		8,677,023	10.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund				500,000	0.58%				
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	6,437,978	9.51%		7,906,531	9.29%		7,931,199	9.33%	
9. SPECIAL OTHER	32,282,343	47.71%		38,743,329	45.53%		38,148,574	44.92%	
10. WORKFORCE CARRYOVER	201,228	0.29%							
11. PROPRIETARY SCHOOLS	62,702	0.09%		160,000	0.18%		160,000	0.18%	
12. MDES UNEMPLOYMENT	21,491,314	31.76%		30,000,000	35.26%		30,000,000	35.32%	
<b>TOTAL</b>	<b>67,650,907</b>		<b>100.00%</b>	<b>85,081,087</b>		<b>100.00%</b>	<b>84,916,796</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

State Board for Comm & Jr Colleges

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>					
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011	
Budget Contingency Fund	BCF - Budget Contingency Fund				
Education Enhancement Fund	EEF - Education Enhancement Fund				
Health Care Expendable Fund	HCEF - Health Care Expendable Fund				
Tobacco Control Fund (3294)	TCF - Tobacco Control Fund		500,000		
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP				
<b>Section S TOTAL</b>			<b>500,000</b>		

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION	25.00	25.00	6,437,978	7,906,531	7,931,199
<b>Section A TOTAL</b>				<b>6,437,978</b>	<b>7,906,531</b>	<b>7,931,199</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,333,806	5,673,254	2,898,254
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER		1,000,000	1,000,000
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	502,757	713,929	678,929
MS VIRTUAL CC (3291)	CJC SUPPORT & STUDENT FEES	4,755,380	5,312,019	5,238,598
INDIRECT COST (3291)	FEDERAL GRANTS	48,014	100,000	203,666
PROPRIETARY SCHOOLS (3297)	REGISTRATION FEES	79,956	115,000	140,000
TANF (3291)	MS DEPT OF HUMAN SERVICES	69,917	265,005	265,005
MINDLEADERS (3291)	ONLINE TRAINING FEES	9,926	50,000	
GED FEES (3291)	TRANSCRIPT FEES	31,600	70,000	90,000
POST-SECONDARY VO-TECH - MDE	MS DEPT OF EDUCATION	26,628,648	30,000,000	30,000,000
MDES UNEMPLOYMENT (3298)	MISSISSIPPI EMPLOYMENT SECURITY	20,761,156	28,000,000	29,573,509
RURAL ADULT ED GRANT (3291)	AMERICAN INSTITUTES FOR RESEARCH	7,083		
DUAL LPN - MDE (3291)	MS DEPARTMENT OF EDUCATION	166,876	166,876	166,876
MDES - CAREER READINESS	MS DEPARTMENT EMPLOY SECURITY	91,711	300,000	300,000
MDES - ACCOUNTABILITY (3291)	MS DEPARTMENT EMPLOY SECURITY	200,766		
ACCESS Grant (3291)	MS DEPARTMENT OF MENTAL HEALTH	23,245	35,500	35,500
<b>Section B TOTAL</b>		<b>59,710,841</b>	<b>71,801,583</b>	<b>70,590,337</b>

<b>Section S + A + B TOTAL</b>		<b>66,148,819</b>	<b>80,208,114</b>	<b>78,521,536</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Board for Community and Junior	3291	State Treasury	1,153,696	423,696	253,696
Workforce Carryover	3292	State Treasury			
Tobacco Funds - Transfer to MS Board	3294	State Treasury			
Proprietary Schools	3297	State Treasury	93,067	48,067	28,067
MDES Unemployment Funds	3298	State Treasury	4,426,491	2,426,491	2,000,000
Collection Account - GED Fees		Regions	749	1,000	1,000
Cafeteria Plan		Bank Plus	2,386	2,000	2,000
Flower & Gift Fund		Regions	1,399	1,000	1,000

**SPECIAL FUNDS DETAIL**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

State Board for Comm & Jr Colleges

Name of Agency

**FEDERAL FUNDS**

The SBCJC has one federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

**STATE SUPPORT SPECIAL FUNDS**

General Funds:

General Fund Lapse: \$ 7,010

Workforce Carryover: \$198,257

2009 Cuts: \$388,453

Total Lapse recorded: \$593,720

In the 2010 SBCJC appropriation bill, language was included for a one-time transfer of Tobacco Control funds to the MS State Board of Nursing in the amount of \$500,000. The SBCJC is not requesting continuing funding for this item.

**OTHER SPECIAL FUNDS**

The workforce carryover appropriation for FY 2010 is \$1,000,000. The actual carryover amount is estimated at \$198,257.

Proprietary schools, GED fees and part of MS Virtual Community College are self generated funds.

Transfers are made from the community and junior college support bill for recurring technology and other part of the MS Virtual Community College.

Unemployment tax (Workforce Enhancement Training Funds) is currently a large percentage of the funds available for workforce education. These funds are in jeopardy of being depleted and new sources of revenue are being sought. The SBCJC is required to carryover \$2,000,000 each year. The Actual carryover from MDES - WET funds is \$4,426,491. Once any one of the triggers are reached, the WET Fund is suspended, with no mechanism to allow the Fund to be reactivated. Current projections indicate that one of the three triggers will likely be reached in 2010. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. Therefore, new sources of revenue are being sought.

Total Workforce Carryover from all sources:

General Fund carryover: \$198,527

Special - Refunds \$ 0

Unemployment (WET) funds \$4,426,491

Total Workforce Carryover \$4,625,018

**TREASURY FUND/BANK**

The SBCJC has five special funds at the State Treasury 3291, 3292, 3294, 3297 and 3298. We also have a clearing account at Regions for GED transcript fees. This money is then transferred to the State Treasury. The SBCJC offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus.

The SBCJC's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,756,936		235,783	696,029	2,688,748
Travel	106,159		10,559	25,641	142,359
Contractual Services	307,639		11,899	4,662,348	4,981,886
Commodities	33,622		4,698	29,833	68,153
Other Than Equipment					
Equipment	5,749			10,205	15,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,965,237		6,175,039	48,613,531	59,753,807
<b>Total</b>	<b>7,175,342</b>		<b>6,437,978</b>	<b>54,037,587</b>	<b>67,650,907</b>
No. of Positions (FTE)	26.45		5.65	9.90	42.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,025,613		253,000	833,142	3,111,755
Travel	115,573		12,480	112,105	240,158
Contractual Services	331,330		35,000	6,187,053	6,553,383
Commodities	57,080		13,000	164,599	234,679
Other Than Equipment					
Equipment	11,118		5,100	57,150	73,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,230,513	500,000	7,587,951	61,549,280	74,867,744
<b>Total</b>	<b>7,771,227</b>	<b>500,000</b>	<b>7,906,531</b>	<b>68,903,329</b>	<b>85,081,087</b>
No. of Positions (FTE)	26.54		5.67	9.79	42.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	414,131		24,668	( 135,401)	303,398
Travel	5,000				5,000
Contractual Services	296,400			( 451,696)	( 155,296)
Commodities	5,400				5,400
Other Than Equipment					
Equipment	114,086				114,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,779	( 500,000)		( 7,658)	( 436,879)
<b>Total</b>	<b>905,796</b>	<b>( 500,000)</b>	<b>24,668</b>	<b>( 594,755)</b>	<b>( 164,291)</b>
No. of Positions (FTE)	2.00			( 2.00)	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,439,744	277,668	697,741	3,415,153
Travel	120,573	12,480	112,105	245,158
Contractual Services	627,730	35,000	5,735,357	6,398,087
Commodities	62,480	13,000	164,599	240,079
Other Than Equipment				
Equipment	125,204	5,100	57,150	187,454
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,301,292	7,587,951	61,541,622	74,430,865
<b>Total</b>	<b>8,677,023</b>	<b>7,931,199</b>	<b>68,308,574</b>	<b>84,916,796</b>
No. of Positions (FTE)	28.54	5.67	7.79	42.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,572,853			6,281,193	8,854,046
2. WORKFORCE EDUCATION	5,761,423		7,931,199	31,831,881	45,524,503
3. PROPRIETARY SCH & COLLEGE REG	50,485			160,000	210,485
4. CAREER & TECHNICAL EDUCATION	292,262			30,035,500	30,327,762
SUMMARY OF ALL PROGRAMS	8,677,023		7,931,199	68,308,574	84,916,796

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	931,620			456,816	1,388,436
Travel	58,291			14,638	72,929
Contractual Services	96,165			4,643,011	4,739,176
Commodities	20,196			19,416	39,612
Other Than Equipment					
Equipment	5,749			10,205	15,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	548,492			66,431	614,923
<b>Total</b>	<b>1,660,513</b>			<b>5,210,517</b>	<b>6,871,030</b>
No. of Positions (FTE)	8.95			6.55	15.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,167,236			559,600	1,726,836
Travel	65,506			76,799	142,305
Contractual Services	139,014			5,937,737	6,076,751
Commodities	28,150			125,485	153,635
Other Than Equipment					
Equipment	6,118			57,150	63,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	548,492			69,177	617,669
<b>Total</b>	<b>1,954,516</b>			<b>6,825,948</b>	<b>8,780,464</b>
No. of Positions (FTE)	11.14			6.55	17.69

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	318,251			( 149,884)	168,367
Travel	5,000				5,000
Contractual Services	178,000			( 394,871)	( 216,871)
Commodities	3,000				3,000
Other Than Equipment					
Equipment	114,086				114,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>618,337</b>			<b>( 544,755)</b>	<b>73,582</b>
No. of Positions (FTE)	2.00			( 2.00)	

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges \_\_\_\_\_

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,485,487			409,716	1,895,203
Travel	70,506			76,799	147,305
Contractual Services	317,014			5,542,866	5,859,880
Commodities	31,150			125,485	156,635
Other Than Equipment					
Equipment	120,204			57,150	177,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	548,492			69,177	617,669
<b>Total</b>	<b>2,572,853</b>			<b>6,281,193</b>	<b>8,854,046</b>
No. of Positions (FTE)	13.14			4.55	17.69

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges

Program No. 2 of 4 Programs

AGENCY

**WORKFORCE EDUCATION**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	684,462		235,783	75,942	996,187
Travel	35,214		10,559	8,179	53,952
Contractual Services	205,941		11,899	4,133	221,973
Commodities	10,791		4,698	172	15,661
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,328,745		6,175,039	22,071,051	32,574,835
<b>Total</b>	<b>5,265,153</b>		<b>6,437,978</b>	<b>22,159,477</b>	<b>33,862,608</b>
No. of Positions (FTE)	15.54		5.65	0.95	22.14

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	715,477		253,000	78,542	1,047,019
Travel	37,067		12,480	25,306	74,853
Contractual Services	187,790		35,000	166,472	389,262
Commodities	25,730		13,000	6,458	45,188
Other Than Equipment					
Equipment	5,000		5,100		10,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,529,021		7,587,951	31,605,103	43,722,075
<b>Total</b>	<b>5,500,085</b>		<b>7,906,531</b>	<b>31,881,881</b>	<b>45,288,497</b>
No. of Positions (FTE)	13.52		5.67	0.95	20.14

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	69,759		24,668	7,658	102,085
Travel					
Contractual Services	118,400			( 50,000)	68,400
Commodities	2,400				2,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,779			( 7,658)	63,121
<b>Total</b>	<b>261,338</b>		<b>24,668</b>	<b>( 50,000)</b>	<b>236,006</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	785,236		277,668	86,200	1,149,104
Travel	37,067		12,480	25,306	74,853
Contractual Services	306,190		35,000	116,472	457,662
Commodities	28,130		13,000	6,458	47,588
Other Than Equipment					
Equipment	5,000		5,100		10,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,599,800		7,587,951	31,597,445	43,785,196
<b>Total</b>	<b>5,761,423</b>		<b>7,931,199</b>	<b>31,831,881</b>	<b>45,524,503</b>
No. of Positions (FTE)	13.52		5.67	0.95	20.14

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges  
AGENCY

Program No. 3 of 4 Programs

PROPRIETARY SCH & COLLEGE REG  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,800			58,851	103,651
Travel				2,803	2,803
Contractual Services				765	765
Commodities				283	283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,800</b>			<b>62,702</b>	<b>107,502</b>
No. of Positions (FTE)	0.81			0.55	1.36

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	46,000			70,000	116,000
Travel				9,000	9,000
Contractual Services				56,878	56,878
Commodities				24,122	24,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>46,000</b>			<b>160,000</b>	<b>206,000</b>
No. of Positions (FTE)	0.81			0.36	1.17

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,485			6,825	11,310
Travel					
Contractual Services				( 6,825)	( 6,825)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,485</b>				<b>4,485</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges \_\_\_\_\_

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,485			76,825	127,310
Travel				9,000	9,000
Contractual Services				50,053	50,053
Commodities				24,122	24,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>50,485</b>			<b>160,000</b>	<b>210,485</b>
No. of Positions (FTE)	0.81			0.36	1.17

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges  
AGENCY

Program No. 4 of 4 Programs

**CAREER & TECHNICAL EDUCATION  
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	96,054			104,420	200,474
Travel	12,654			21	12,675
Contractual Services	5,533			14,439	19,972
Commodities	2,635			9,962	12,597
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			26,476,049	26,564,049
<b>Total</b>	<b>204,876</b>			<b>26,604,891</b>	<b>26,809,767</b>
No. of Positions (FTE)	1.15			1.85	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	96,900			125,000	221,900
Travel	13,000			1,000	14,000
Contractual Services	4,526			25,966	30,492
Commodities	3,200			8,534	11,734
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	153,000	500,000		29,875,000	30,528,000
<b>Total</b>	<b>270,626</b>	<b>500,000</b>		<b>30,035,500</b>	<b>30,806,126</b>
No. of Positions (FTE)	1.07			1.93	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	21,636				21,636
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		( 500,000)			( 500,000)
<b>Total</b>	<b>21,636</b>	<b>( 500,000)</b>			<b>( 478,364)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

State Board for Comm & Jr Colleges  
AGENCY

Program No. 4 of 4 Programs

**CAREER & TECHNICAL EDUCATION  
PROGRAM**

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	118,536			125,000	243,536
Travel	13,000			1,000	14,000
Contractual Services	4,526			25,966	30,492
Commodities	3,200			8,534	11,734
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	153,000			29,875,000	30,028,000
<b>Total</b>	<b>292,262</b>			<b>30,035,500</b>	<b>30,327,762</b>
No. of Positions (FTE)	1.07			1.93	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Institutional Research/effect	Software/ analysis Enroll/audi	Email Archiver	Funding Shift - 2 Positions	Mid- Point Salary Increas
<b>SALARIES</b>	<b>1,726,836</b>							<b>168,367</b>
GENERAL	1,167,236						175,000	143,251
ST.SUP.SPECIAL								
FEDERAL								
OTHER	559,600						( 175,000)	25,116
<b>TRAVEL</b>	<b>142,305</b>			<b>5,000</b>				
GENERAL	65,506			5,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,799							
<b>CONTRACTUAL</b>	<b>6,076,751</b>			<b>5,000</b>	<b>173,000</b>			
GENERAL	139,014			5,000	173,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,937,737							
<b>COMMODITIES</b>	<b>153,635</b>			<b>3,000</b>				
GENERAL	28,150			3,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,485							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>63,268</b>				<b>108,086</b>	<b>6,000</b>		
GENERAL	6,118				108,086	6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,150							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>617,669</b>							
GENERAL	548,492							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,177							
<b>TOTAL</b>	<b>8,780,464</b>			<b>13,000</b>	<b>281,086</b>	<b>6,000</b>		<b>168,367</b>

**FUNDING:**

GENERAL FUNDS	1,954,516			13,000	281,086	6,000	175,000	143,251
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,825,948						( 175,000)	25,116
<b>TOTAL</b>	<b>8,780,464</b>			<b>13,000</b>	<b>281,086</b>	<b>6,000</b>		<b>168,367</b>

**POSITIONS:**

GENERAL FTE	11.14						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.55						( 2.00)	
<b>TOTAL FTE</b>	<b>17.69</b>							

**PRIORITY LEVEL:**

				2	1	2	1	1
EXPENDITURES:	E-learning Adjustments	Total Funding Change	FY 2011 Total Request					
<b>SALARIES</b>		<b>168,367</b>	<b>1,895,203</b>					
GENERAL		318,251	1,485,487					
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		( 149,884)	409,716					
<b>TRAVEL</b>		<b>5,000</b>	<b>147,305</b>					
GENERAL		5,000	70,506					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			76,799					
<b>CONTRACTUAL</b>	( 394,871)	( 216,871)	<b>5,859,880</b>					
GENERAL		178,000	317,014					
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 394,871)	( 394,871)	5,542,866					
<b>COMMODITIES</b>		<b>3,000</b>	<b>156,635</b>					
GENERAL		3,000	31,150					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			125,485					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>114,086</b>	<b>177,354</b>					
GENERAL		114,086	120,204					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			57,150					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>617,669</b>					
GENERAL			548,492					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			69,177					
<b>TOTAL</b>	( 394,871)	<b>73,582</b>	<b>8,854,046</b>					

**FUNDING:**

GENERAL FUNDS		618,337	2,572,853					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	( 394,871)	( 544,755)	6,281,193					
<b>TOTAL</b>	( 394,871)	<b>73,582</b>	<b>8,854,046</b>					

**POSITIONS:**

GENERAL FTE		2.00	13.14					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		( 2.00)	4.55					
<b>TOTAL FTE</b>			<b>17.69</b>					

**PRIORITY LEVEL:**

	3							
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Mindleaders	Marketing	Industrial Coordinators	Software Analysis/research	Mid-point Salary Increase
<b>SALARIES</b>	<b>1,047,019</b>							<b>102,085</b>
GENERAL	715,477							69,759
ST.SUP.SPECIAL								
FEDERAL	253,000							24,668
OTHER	78,542							7,658
<b>TRAVEL</b>	<b>74,853</b>							
GENERAL	37,067							
ST.SUP.SPECIAL								
FEDERAL	12,480							

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	25,306							
<b>CONTRACTUAL</b>	<b>389,262</b>			( 50,000)	9,600		108,800	
GENERAL	187,790				9,600		108,800	
ST.SUP.SPECIAL								
FEDERAL	35,000							
OTHER	166,472			( 50,000)				
<b>COMMODITIES</b>	<b>45,188</b>				2,400			
GENERAL	25,730				2,400			
ST.SUP.SPECIAL								
FEDERAL	13,000							
OTHER	6,458							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,100</b>							
GENERAL	5,000							
ST.SUP.SPECIAL								
FEDERAL	5,100							
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>43,722,075</b>					70,779		( 7,658)
GENERAL	4,529,021					70,779		
ST.SUP.SPECIAL								
FEDERAL	7,587,951							
OTHER	31,605,103							( 7,658)
<b>TOTAL</b>	<b>45,288,497</b>			( 50,000)	12,000	70,779	108,800	94,427

**FUNDING:**

GENERAL FUNDS	5,500,085				12,000	70,779	108,800	69,759
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,906,531							24,668
OTHER SP.FUNDS	31,881,881			( 50,000)				
<b>TOTAL</b>	<b>45,288,497</b>			( 50,000)	12,000	70,779	108,800	94,427

**POSITIONS:**

GENERAL FTE	13.52							
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.67							
OTHER SP FTE	0.95							
<b>TOTAL FTE</b>	<b>20.14</b>							

**PRIORITY LEVEL:**

			3	2	1	1	1
	Total	FY 2011					
<b>EXPENDITURES:</b>	Funding Change	Total Request					
<b>SALARIES</b>	<b>102,085</b>	<b>1,149,104</b>					
GENERAL	69,759	785,236					
ST.SUP.SPECIAL							
FEDERAL	24,668	277,668					
OTHER	7,658	86,200					
<b>TRAVEL</b>		<b>74,853</b>					
GENERAL		37,067					
ST.SUP.SPECIAL							
FEDERAL		12,480					
OTHER		25,306					
<b>CONTRACTUAL</b>	<b>68,400</b>	<b>457,662</b>					
GENERAL	118,400	306,190					
ST.SUP.SPECIAL							
FEDERAL		35,000					
OTHER	( 50,000)	116,472					

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>COMMODITIES</b>	<b>2,400</b>	<b>47,588</b>						
GENERAL	2,400	28,130						
ST.SUP.SPECIAL								
FEDERAL		13,000						
OTHER		6,458						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>10,100</b>						
GENERAL		5,000						
ST.SUP.SPECIAL								
FEDERAL		5,100						
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>63,121</b>	<b>43,785,196</b>						
GENERAL	70,779	4,599,800						
ST.SUP.SPECIAL								
FEDERAL		7,587,951						
OTHER	( 7,658)	31,597,445						
<b>TOTAL</b>	<b>236,006</b>	<b>45,524,503</b>						

**FUNDING:**

GENERAL FUNDS	261,338	5,761,423						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	24,668	7,931,199						
OTHER SP.FUNDS	( 50,000)	31,831,881						
<b>TOTAL</b>	<b>236,006</b>	<b>45,524,503</b>						

**POSITIONS:**

GENERAL FTE		13.52						
ST.SUP.SPCL.FTE								
FEDERAL FTE		5.67						
OTHER SP FTE		0.95						
<b>TOTAL FTE</b>		<b>20.14</b>						

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Mid-point Salary Increase	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>116,000</b>			<b>11,310</b>	<b>11,310</b>	<b>127,310</b>		
GENERAL	46,000			4,485	4,485	50,485		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000			6,825	6,825	76,825		
<b>TRAVEL</b>	<b>9,000</b>					<b>9,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
<b>CONTRACTUAL</b>	<b>56,878</b>			( 6,825)	( 6,825)	<b>50,053</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,878			( 6,825)	( 6,825)	50,053		
<b>COMMODITIES</b>	<b>24,122</b>					<b>24,122</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,122					24,122		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>206,000</b>			<b>4,485</b>	<b>4,485</b>	<b>210,485</b>		

**FUNDING:**

GENERAL FUNDS	46,000			4,485	4,485	50,485		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	160,000					160,000		
<b>TOTAL</b>	<b>206,000</b>			<b>4,485</b>	<b>4,485</b>	<b>210,485</b>		

**POSITIONS:**

GENERAL FTE	0.81					0.81		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.36					0.36		
<b>TOTAL FTE</b>	<b>1.17</b>					<b>1.17</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Mid-point Salary Increase	Decrease Nursing-one Time	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>	<b>221,900</b>			<b>21,636</b>		<b>21,636</b>	<b>243,536</b>	
GENERAL	96,900			21,636		21,636	118,536	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,000						125,000	
<b>TRAVEL</b>	<b>14,000</b>						<b>14,000</b>	
GENERAL	13,000						13,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000						1,000	
<b>CONTRACTUAL</b>	<b>30,492</b>						<b>30,492</b>	
GENERAL	4,526						4,526	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,966						25,966	
<b>COMMODITIES</b>	<b>11,734</b>						<b>11,734</b>	
GENERAL	3,200						3,200	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,534						8,534	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

State Board for Comm & Jr Colleges

4 - CAREER & TECHNICAL EDUCATION

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>30,528,000</b>				( 500,000)	( 500,000)	<b>30,028,000</b>	
GENERAL	153,000						153,000	
ST.SUP.SPECIAL	500,000				( 500,000)	( 500,000)		
FEDERAL								
OTHER	29,875,000						29,875,000	
<b>TOTAL</b>	<b>30,806,126</b>			<b>21,636</b>	<b>( 500,000)</b>	<b>( 478,364)</b>	<b>30,327,762</b>	

**FUNDING:**

GENERAL FUNDS	270,626			21,636		21,636	292,262	
ST.SUP.SPCL.FUNDS	500,000				( 500,000)	( 500,000)		
FEDERAL FUNDS								
OTHER SP.FUNDS	30,035,500						30,035,500	
<b>TOTAL</b>	<b>30,806,126</b>			<b>21,636</b>	<b>( 500,000)</b>	<b>( 478,364)</b>	<b>30,327,762</b>	

**POSITIONS:**

GENERAL FTE	1.07						1.07	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.93						1.93	
<b>TOTAL FTE</b>	<b>3.00</b>						<b>3.00</b>	

**PRIORITY LEVEL:**

				<b>1</b>	<b>3</b>			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Board for Community and Junior Colleges is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with State Board standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The State Board for Community and Junior Colleges meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

Thes SBCJC is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 23,785 students. Students that wish to take courses that are totally online enroll through the MSVCC.

**II. Program Objective:**

The State Board for Community and Junior Colleges provides general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies, assemble information and reports related to the system; the State Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The State Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

**SBCJC AGENCY VISION**

It is our vision that the Agency, the State Board for Community and Junior Colleges, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

**Agency Mission**

The mission of the Agency, the State Board for Community and Junior Colleges, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

Address key educational issues by enhancing the education and training of all Mississippians.

Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.

Address key social issues by creating strategies designed to enhance success for all Mississippians.

Adress key technological issues by promoting comprehensive planning, adequate resources and establishing essential

relationships to position our citizenry to be competitive in a highly technical and global environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Institutional Research/Eff:**

The SBCJC is putting more emphasis on research and planning. Accountability, transparency, and outcome of data are in greater demand not only from the federal level but from the state level. With the Higher Education Opportunity Act being passed, more demands are being placed on higher education for disclosures. Additionally, there is a need to include institutional effectiveness within the research and planning in order that SBCJC can assist the community and junior colleges on areas such as accountability, student learning outcomes, and accreditation. The program is requesting an increase of \$13,000 in general funds for creation of a new MACJC group for Institutional Research and Institution Effectiveness employees at the community and junior colleges, professional development keynote speakers regarding the various topics mentioned along with printing, publications, group training, and travel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

**(E) Software/analysis enroll/a:**

The SBCJC is requesting \$389,886 in general funds to replace an outdated computer software system that is used to perform enrollment audits, which is one of our primary responsibilities under the law. The results of these audits are used to allocate funds to the community and junior colleges. When problems arise with the current software, the original vendor is paid to repair the problem. It is a constant struggle to have funds in contractual services to maintain the current system. In the administration program the requested increase is \$173,000 in contractual services and \$108,086 in equipment.

**(F) Email Archiver:**

The SBCJC has completed an update of its computer infrastructure. The SBCJC is requesting \$6,000 for an e-mail archiver. The IT division creates e-mail back up tapes for the purpose of restoring the e-mail system in the event of disaster. The SBCJC is required to keep all e-mail for a period of time and currently the back up tapes do not serve the records retention function. Electronic mail is subject to the same records retention rules that apply to other documents and must be retained in accordance with departmental records retention schedules.

**(G) Funding Shift - 2 position:**

The SBCJC is requesting a funding shift for two positions at a total cost of \$175,000 from special funds to general funds. The Program Specialist for eLearning and Technical Specialist - LAN/WAN Administrator are currently paid from funds transferred to the SBCJC from the colleges' support bill. The SBCJC is requesting permanent funding for these two positions in its own appropriation.

**(H) Mid- Point salary increase:**

A 9.75% salary increase is requested for SBCJC employees. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of the Mid Level funding as passed in the 2007 legislative session. The SBCJC employees' salaries need to be competitive with the community and junior colleges as well as state agencies to recruit and retain top talent. In the administration program an increase of \$143,251 in general funds and an increase of \$25,611 in special funds is requested.

**(I) E-learning Adjustments:**

Request a decrease in special funds (excluding salaries) of (\$394,871) for Mississippi Virtual Community College. The requested decrease is for Blackboard of (\$507,171), an increase of \$15,000 for MELO and an increase of \$97,300 for Wimba.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Board for Community and Junior Colleges (SBCJC) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the SBCJC to establish a system of accountability and an annual report to the Legislative Education Committees.

The SBCJC is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The SBCJC also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, GED preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Training Enhancement Fund." This fund was established from unemployment contributions from employers applied at a rate of three tenths of one percent (.3%) upon the first \$7,000 of taxable wages. In FY 2009, this significant source of funds generated \$20,761,156 for workforce training in Mississippi.

**II. Program Objective:****SBCJC AGENCY VISION**

It is our vision that the Agency, the State Board for Community and Junior Colleges, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

**AGENCY MISSION**

The mission of the Agency, the State Board for Community and Junior Colleges, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

- Address key educational issues by enhancing the education and training of all Mississippians.
- Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.
- Address key social issues by creating strategies designed to enhance success for all Mississippians.
- Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

**WORKFORCE MISSION** - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Mindleaders:**

Request a decrease in special funds of \$50,000 for the Mindleaders program that ended May 31, 2009.

**(E) Marketing:**

Request a general fund increase of \$12,000 (contractual \$9,600 and commodities \$2,400) for a marketing initiative to increase the profile of the SBCJC, Career & Technical Education, Workforce and Adult Basic Education. It is essential that all Mississippi citizens are aware of the opportunities available to them. In addition, the initiative seeks to improve educational opportunities, produce a well trained workforce, and ultimately improve the economic status of Mississippi citizens. The marketing initiative includes pamphlets, bill boards with design cost, radio and television advertising.

**(F) Industrial Coordinators:**

Request a general fund salary increase of 9.75% for industrial coordinators in the amount of \$70,779. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of the

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

Mid Level funding as passed in the 2007 legislative session.

(G) Software analysis/research:

H. The SBCJC is requesting \$389,886 in general funds to replace outdated computer software system that is used to perform enrollment audits, which is one of our primary responsibilities under the law. The results of these audits are used to allocate funds to the community and junior colleges. When problems arise with the current software, the original vendor is paid to repair the problem. It is a constant struggle to have funds in contractual services to maintain the current system. This request is for \$108,800 in contractual services.

(H) Mid-Point Salary increase:

A 9.75% salary increase is requested for SBCJC employees. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of the Mid Level funding as passed in the 2007 legislative session. The SBCJC employees' salaries need to be competitive with the community and junior colleges as well as state agencies to recruit and retain top talent. In the Workforce program this is an increase of of \$69,759 in general funds, \$24,668 in federal funds. A decrease of \$7,658 will be taken in subsidies to offset the salary increase in other special funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

3 - PROPRIETARY SCH &amp; COLLEGE REG

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Proprietary School and College Registration is the name of the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

**II. Program Objective:**

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the approval of school directors, and the approval of instructors after determining that applicants meet statutory requirements, as well as all criteria established by the commission.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Mid-Point Salary increase:**

A 9.75% salary increase is requested for SBCJC employees. In the proprietary school program this is a total cost of \$4,485 in general funds. Contractual services will be adjusted for the salary increase in other special funds. This is equivalent to the midpoint salary percentage used by the community and junior colleges and is a component of the Mid Level funding as passed in the 2007 legislative session. The SBCJC employees' salaries need to be competitive with the community and junior colleges as well as state agencies to recruit and retain top talent.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

State Board for Comm &amp; Jr Colleges

4 - CAREER &amp; TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Career & Technical Education is the program responsible for the oversight of approximately 105 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout the state. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the program is responsible for the administration of Project ACCESS, a grant funded through the Mississippi Council on Developmental Disabilities, for the purpose of establishing a statewide professional development organization that offers support and development opportunities to post-secondary disability service providers in the state of Mississippi by promoting activities that strengthen the professionalism, expertise, and competency of personnel working with students with disabilities at two- and four-year, public and private institutions of higher education.

**II. Program Objective:**

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Education Officers at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and salaries for Career-Technical personnel; to review all requests for new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Mid-Point salary increase:**

A 9.75% salary increase is requested for SBCJC employees. In the Career & Technical program the total cost is \$21,636 in general funds. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of the Mid Level funding as passed in the 2007 legislative session. The SBCJC employees' salaries need to be competitive with the community and junior colleges as well as state agencies to recruit and retain top talent.

**(E) Decrease nursing-one time:**

Decrease one-time Tobacco Control Fund for the transfer of funds to the MS State Board of Nursing.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

State Board for Comm & Jr Colleges  
 AGENCY NAME

1 - ADMINISTRATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	6.00	4.00	4.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	5,550.00	5,827.00	6,118.00
3 MSVCC - Number of instructors teaching on-line	2,984.00	3,133.00	3,289.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	107,692.00	113,077.00	118,730.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	2,000.00	2,000.00	2,000.00
2 Number of days to complete study	180.00	180.00	180.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	74.00	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

State Board for Comm & Jr Colleges  
 AGENCY NAME

2 - WORKFORCE EDUCATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 (2006) Number of Business/organizations served	715.00	615.00	615.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	402,259.00	350,000.00	350,000.00
3 Workforce projects funded	1,083.00	1,000.00	1,000.00
4 Number of workforce instruction hours	506,679.90	400,000.00	400,000.00
5 (2008) Number of GED transcripts issued	9,046.00	9,500.00	10,000.00
6 Number of GED Score Reports issued	13,977.00	14,500.00	15,000.00
7 (2001) Number of GED diplomas issued	7,908.00	8,500.00	9,000.00
8 Number of Adult Education instruction hours	1,052,868.00	1,500,000.00	1,590,000.00
9 (2003) Number of Adult Education Students	22,606.00	23,000.00	24,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 (2005) Cost per Adult Education Student	367.00	450.00	500.00
2 (2007) Cost per Workforce trainee	50.61	45.00	45.00
3 Average cost of projects funded	18,799.04	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	36.31	30.00	30.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	( 85.00)	( 100.00)	0.00
2 Increase the number of Adult Education participants by X%.	3.00	4.00	6.00
3 Increase the number of GED graduates that enroll in community/junior colleges (X%)	2.00	3.00	3.00
4 Increase Adult Education retention level by X%	8.00	5.00	5.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

State Board for Comm & Jr Colleges  
 AGENCY NAME

3 - PROPRIETARY SCH & COLLEGE REG  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	32.00	20.00	20.00
2 (3002) Number of agent permits issued and renewed	115.00	100.00	100.00
3 Initial Program of Study Approvals	21.00	20.00	20.00
4 Approval of Instructors	103.00	180.00	180.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Completion of registration process (in days)	60.00	60.00	60.00
2 Issuance of agent permits (in days)	60.00	60.00	60.00
3 Approval of new program of study application (in days)	60.00	60.00	60.00
4 Resolution of Complaints (in days) (0 filed in 2008)	60.00	60.00	60.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	60.00	60.00	60.00
2 Site visits	1.00	4.00	4.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

State Board for Comm & Jr Colleges  
 AGENCY NAME

4 - CAREER & TECHNICAL EDUCATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	6.00	6.00	6.00
2 (1003) Number of Career-Technical program approvals	15.00	17.00	17.00
3 (1004) Number of Career- Technical program deletions	3.00	4.00	4.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process results of OCR reviews and issue letters of findings within 30 days *Note: In Actual FY 2009, additional time was required to orient a new staff member to the process; and two request for supplemental info was required from the college.	90.00	30.00	30.00
2 Make recommendations on program applications, revisions, and deletions within 30 days	30.00	30.00	30.00
3 90% of Career & Technical program completers will be placed in employment	89.00	78.00	78.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease the number of OCR findings at reviewed institutions	13.00	11.00	11.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

State Board for Comm &amp; Jr Colleges

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) ADMINISTRATION</b>				
GENERAL	1,954,516	( 5,000)	1,949,516	( 0.25%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,825,948		6,825,948	
<b>TOTAL</b>	<b>8,780,464</b>	<b>( 5,000)</b>	<b>8,775,464</b>	
<b>Narrative Explanation:</b> A three percent reduction would limit the services the SBCJC could give to the colleges. The reduction would be taken in contractual \$3,000, commodities \$1,000 and equipment \$1,000.				
<b>Program Name: (2) WORKFORCE EDUCATION</b>				
GENERAL	5,500,085	( 221,137)	5,278,948	( 4.02%)
ST.SUPPORT SPECIAL				
FEDERAL	7,906,531		7,906,531	
OTHER SPECIAL	31,881,881		31,881,881	
<b>TOTAL</b>	<b>45,288,497</b>	<b>( 221,137)</b>	<b>45,067,360</b>	
<b>Narrative Explanation:</b> A three percent reduction would most likely be spread out among all of the major objects in the Workforce Education Program as follows: travel \$5,000, contractual \$5,000, commodities \$1,000 and subsidies \$210,137. This significant reduction in subsidies would have a major impact on the workforce training.				
<b>Program Name: (3) PROPRIETARY SCH &amp; COLLEGE REG</b>				
GENERAL	46,000		46,000	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	160,000		160,000	
<b>TOTAL</b>	<b>206,000</b>		<b>206,000</b>	
<b>Narrative Explanation:</b> All of the general fund support in this program (Proprietary School and College Registration) is budgeted in the salaries category. As a result, a three percent reduction would not be taken this program.				
<b>Program Name: (4) CAREER &amp; TECHNICAL EDUCATION</b>				
GENERAL	270,626	( 7,000)	263,626	( 2.58%)
ST.SUPPORT SPECIAL	500,000		500,000	
FEDERAL				
OTHER SPECIAL	30,035,500		30,035,500	
<b>TOTAL</b>	<b>30,806,126</b>	<b>( 7,000)</b>	<b>30,799,126</b>	
<b>Narrative Explanation:</b> The funds from the MS Department of Education (MDE) to administer the Career and Technical program is currently underfunded. If the SBCJC were to reduce salaries, a position would need to be eliminated. Therefore, the SBCJC would reduce travel by \$5,500, contractual service by \$1,000 and commodities by \$500.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

State Board for Comm & Jr Colleges

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,771,227	( 233,137)	7,538,090	( 3.00%)
ST.SUPPORT SPECIAL	500,000		500,000	
FEDERAL	7,906,531		7,906,531	
OTHER SPECIAL	68,903,329		68,903,329	
<b>TOTAL</b>	<b>85,081,087</b>	<b>( 233,137)</b>	<b>84,847,950</b>	

## STATE BOARD FOR COMMUNITY & JUNIOR COLLEGES MEMBERS

State Board for Comm & Jr Colleges

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~PER DIEM AS AUTHORIZED BY SECTION 25-3-69, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF OFFICIAL BOARD DUTIES, AND REIMBURSEMENT OF ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.~~

B. Estimated number of meetings FY2010

~~TWELVE REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESS OF THE BOARD.~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	GEORGE WALKER	CLARKSDALE, MS	GOVERNOR	07/01/2009	6
2.	ED PERRY	OXFORD, MS	GOVERNOR	07/01/2006	6
3.	HENRY (BUBBA) HUDSPETH	LOUISVILLE, MS	GOVERNOR	12/17/2008	5 (06/30/2013)
4.	NAPOLEAN MOORE	JACKSON, MS	GOVERNOR	07/01/2002	6 (expired)
5.	BOBBY STEINRIEDE	YAZOO CITY, MS	GOVERNOR	07/01/2007	6
6.	BRUCE MARTIN	MERIDIAN, MS	GOVERNOR	07/01/2006	6
7.	MAX HUEY	PICAYUNE, MS	GOVERNOR	04/25/2007	4.6
8.	PAT DICKENS	NATCHEZ, MS	GOVERNOR	07/01/2007	6
9.	CHIP CRANE	FULTON, MS	GOVERNOR	07/01/2009	6
10.	VACANT				

Identify Statutory Authority (Code Section or Executive Order Number)\*

MISSISSIPPI CODE 37-4-3

\*If Executive Order, please attach copy.

# COMMISSION ON PROPRIETARY SCHOOLS

## MEMBERS

State Board for Comm & Jr Colleges

Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 75-60-4, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF COMMISSION DUTIES AND ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2010

SIX REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESSES OF THE COMMISSION.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	DON BENJAMIN	FULTON, MS	SBCJC	07/01/2006	5
2.	DR. BARRY MELLINGER	GAUTIER, MS	SBCJC	07/01/2005	5
3.	OTIS STANFORD	CLARKSDALE, MS	SBCJC	08/01/2009	2
4.	SHIRLEY HOPKINS-DAVIS	CLINTON, MS	SBCJC	07/01/2007	5
5.	STAN SULLIVAN	BRANDON, MS	SBCJC	07/01/2005	5

Identify Statutory Authority (Code Section or Executive Order Number)\*

MISSISSIPPI CODE 75-60-1 thru 43

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	7,469	10,000	10,000
61030 Travel Related Registration	11,534	15,000	15,000
61060 Awards			
<b>TOTAL (A)</b>	<b>19,003</b>	<b>25,000</b>	<b>25,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	14,914	20,000	15,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	3,841	6,000	6,000
61210 Electricity	12,720	12,720	12,720
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>31,475</b>	<b>38,720</b>	<b>33,720</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	528	2,000	2,000
61340 Signs & Billboards			9,600
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>528</b>	<b>2,000</b>	<b>11,600</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	16,365	25,000	25,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	2,850	6,000	8,000
61490 - Other Rentals			
<b>TOTAL (D)</b>	<b>19,215</b>	<b>31,000</b>	<b>33,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		2,000	2,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		3,000	3,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		2,000	2,000
<b>TOTAL (E)</b>		<b>7,000</b>	<b>7,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	5,702	6,129	6,129
61616 MMRS Fees	9,644	9,065	11,059
61620 Department of Audit	1,620	40,000	40,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	27,852	27,102	27,102
6164X Medical Services (61641-61646)			
61650 State Personnel Board			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	11,167	15,000	15,000
61658 Personal Service Contract - Other Fees	1,200	57,000	57,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61683 Contract Worker SPAHRS matching	92	550	550
61690 Other Fees & Services	27,888	54,002	55,008
<b>TOTAL (F)</b>	<b>85,165</b>	<b>208,848</b>	<b>211,848</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance			
61710 Insurance & Fidelity Bonds	966	1,200	1,200
61715 Insurance Computer Equipment ITS	1,261	2,500	2,500
61720 Membership Dues	17,304	20,000	20,000
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade	870	1,000	1,000
<b>TOTAL (G)</b>	<b>20,401</b>	<b>24,700</b>	<b>24,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	891,240	1,240,000	1,240,000
6190X IS Fees - ITS (61905-61907)	17,960	20,000	20,000
6191X IS Training/Education (61914-61916)	2,584	60,000	10,000
61917 Service Charges Paid to State Computer Center	110,803	210,000	210,000
61920 Internet or APPL Service Provider	3,481,955	4,132,115	3,737,244
61921 Software Acquisition	47,629	50,000	331,800
61923 Basic Telephone Monthly - ITS	11,959	14,000	12,175
61925 Long Distance Charges - ITS	2,655	4,000	4,000
61928 Public Network Access Charges - Outside Vendor	197,914	250,000	250,000
6193X IS Related Rentals (61932-61939)	510	1,000	1,000
61942 Off Site Storage		125,000	125,000
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	23,804	60,000	60,000
6198X Software Maint (61980-61989)	17,086	50,000	50,000
<b>TOTAL (H)</b>	<b>4,806,099</b>	<b>6,216,115</b>	<b>6,051,219</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,981,886</b>	<b>6,553,383</b>	<b>6,398,087</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	307,639	331,330	627,730
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,899	35,000	35,000
OTHER SPECIAL FUNDS	4,662,348	6,187,053	5,735,357
<b>TOTAL FUNDS</b>	<b>4,981,886</b>	<b>6,553,383</b>	<b>6,398,087</b>

**SCHEDULE C  
COMMODITIES**

State Board for Comm & Jr Colleges  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62070 Signs & Sign Materials	187		
<b>Total (A)</b>	<b>187</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	9,508	45,000	48,000
62120 Duplication & Reprod Supplies	4,990	9,000	9,000
62130 Office Supplies & Materials	1,874	5,000	7,400
62140 Paper Supplies	2,354	6,000	6,000
62150 Maps, Manuals, Library Books	1,824	5,000	5,000
62160 Office Equipment	458	11,000	11,000
<b>Total (B)</b>	<b>21,008</b>	<b>81,000</b>	<b>86,400</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replace OFC			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	12		
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>12</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical		1,000	1,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	11,033	18,000	18,000
62520 Decal Signs			
62555 Computer equipment supplies	6,330	35,000	35,000
62570 Drapes and Carpet			
62590 Other Supplies & Materials	3,323	20,000	20,000
62595 Other Equipment (less than \$500)	1,690		
62800 Procurement Card Purchases	24,570	79,679	79,679
62998 Prior Year Expense Commoditeis			
<b>Total (E)</b>	<b>46,946</b>	<b>153,679</b>	<b>153,679</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>68,153</b>	<b>234,679</b>	<b>240,079</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,622	57,080	62,480
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,698	13,000	13,000
OTHER SPECIAL FUNDS	29,833	164,599	164,599
<b>TOTAL FUNDS</b>	<b>68,153</b>	<b>234,679</b>	<b>240,079</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

State Board for Comm & Jr Colleges  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

State Board for Comm & Jr Colleges

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Desk, Wood							
Chair							
Digital Camera							
Misc Office Equipment			1	1,500	1	1,500	1,500
<b>TOTAL (C)</b>				<b>1,500</b>			<b>1,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Notebook	2	3,382					
Projector	1	783					
Laser Printer	2	1,584					
Computer Hard Drive Array	1	1,279					
E-Mail Archiver					1	6,000	6,000
Server Apple x server	1	3,300					
Mac Mini	1	993			1	2,979	2,979
MAC Pro Quad Core Server	1	3,799	1	3,799	1	3,799	3,799
NAS Harddrive	2	834					
Packeteer Shaper			1	31,868			
HP Color Printer			1	3,803			
Cisco Router			1	11,000			
Netbook			3	1,200			
Wyse Terminals			3	3,600	5	1,200	6,000
Apple Monitor			2	1,598			
Disk storage			1	15,000			
Laptop					3	3,345	10,035
Laser Printer Replacement					2	1,505	3,010
Monitor Replacments					20	250	5,000
Workstation Upgrade					6	2,400	14,400
Netboz Wall Appliance					1	2,645	2,645
Network Monitor Workstation					1	4,000	4,000
Blade Server Storage and Chasis					1	54,000	54,000
Storage Area Network (SAN)					1	54,086	54,086
Macbook Pro Laptops					2	2,500	5,000
HP Color Printer					1	1,000	1,000
Mac Pro Desktop					2	3,300	6,600
Apple Displays					3	1,800	5,400
Apple OS X Server (podcasting)					1	1,000	1,000
Apple Time Capsule					1	300	300
iPod Touch (podcasting)					2	350	700
<b>TOTAL (D)</b>		<b>15,954</b>		<b>71,868</b>			<b>185,954</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Air Conditioner - Inside computer rack							
Projector							
Paper Shredder							
<b>TOTAL (F)</b>							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

State Board for Comm & Jr Colleges

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>15,954</b>		<b>73,368</b>			<b>187,454</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		5,749		11,118			125,204
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				5,100			5,100
OTHER SPECIAL FUNDS		10,205		57,150			57,150
<b>TOTAL FUNDS</b>		<b>15,954</b>		<b>73,368</b>			<b>187,454</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,852,681	9,257,334	9,257,334
WORKFORCE PROJECTS	20,289,440	29,186,952	29,186,952
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	756,190	700,000	700,000
INDUSTRIAL COORDINATORS	764,147	764,148	834,927
CAREER & TECHNICAL EDUCATION	26,476,050	29,875,000	29,875,000
MVCC	65,000	65,000	65,000
TANF	69,917	265,005	265,005
MS DELTA - GREENVILLE HIGHER ED CENTER	548,492	548,492	548,492
JONES JR TRUCK DRIVING PROGRAM	88,000	153,000	153,000
DUAL ENROLLED PRACTICAL NURSING	1,147,604	1,416,876	1,416,876
MDES - WIA - ACCOUNTABILITY / CAREER READINESS	128,466	207,722	200,064
AIR8	4,700		
<b>TOTAL (A)</b>	<b>58,190,687</b>	<b>72,439,529</b>	<b>72,502,650</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	313,613	320,000	320,000
JOBS FOR MS GRADUATES	237,500	237,500	237,500
<b>TOTAL (C)</b>	<b>551,113</b>	<b>557,500</b>	<b>557,500</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 PRIOR YEAR EXPENSES			
INDIRECT COST	49,445	70,715	70,715
89150 UNEMPLOYMENT COLLECTION FEE	962,562	1,300,000	1,300,000
89150 TRANSFER TO MS BOARD OF NURSING		500,000	
<b>TOTAL (E)</b>	<b>1,012,007</b>	<b>1,870,715</b>	<b>1,370,715</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	59,753,807	74,867,744	74,430,865
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,965,237	5,230,513	5,301,292
STATE SUPPORT SPECIAL FUNDS		500,000	
FEDERAL FUNDS	6,175,039	7,587,951	7,587,951
OTHER SPECIAL FUNDS	48,613,531	61,549,280	61,541,622
<b>TOTAL FUNDS</b>	<b>59,753,807</b>	<b>74,867,744</b>	<b>74,430,865</b>

**NARRATIVE  
2011 BUDGET REQUEST**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Name of Agency

See Attached.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			20,950	
<b>Total Out of State Travel Cost</b>			<b>\$20,950</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		5,702	6,129	6,129	GEN/FED/SP
<i>Comp. Rate: \$5702 per DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>5,702</b>	<b>6,129</b>	<b>6,129</b>	
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		9,644	9,065	11,059	GEN
<i>Comp. Rate: \$9644 per MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>9,644</b>	<b>9,065</b>	<b>11,059</b>	
61620 Department of Audit					
DEPT OF AUDIT / Performance Audit		630	40,000	40,000	GEN
<i>Comp. Rate: \$30 Per Hour</i>					
DEPT OF AUDIT / Statewide Testing		990			GEN
<i>Comp. Rate: \$100 PER DAY</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>1,620</b>	<b>40,000</b>	<b>40,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
State Treasurer - 3071 / LEGAL		27,102	27,102	27,102	GEN
<i>Comp. Rate: \$27102 per year</i>					
Attorney General / LEGAL		750			SPEC
<i>Comp. Rate: \$750 per</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>27,852</b>	<b>27,102</b>	<b>27,102</b>	
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
SMITH, EDDIE / BOARD MEETING TRAVEL	Y	84	200	200	GEN
<i>Comp. Rate: \$84 PER TRIP</i>					
BUTLER, GREGORY / CREATING FUTURES		111	300	300	GEN
<i>Comp. Rate: \$110 PER TRIP</i>					
YEKAITIS, ROBIN / AHEAD CONFERENCE		193	300	300	GEN
<i>Comp. Rate: \$192 PER TRIP</i>					
STOGNER, CHARLES / CREATING FUTURES		230	400	400	GEN
<i>Comp. Rate: \$230 PER TRIP</i>					
MOSELEY, NATHAN / CREATING FUTURES		258	400	400	GEN
<i>Comp. Rate: \$258 PER TRIP</i>					
MIDDLESWORTH, CHARLES VAN / TRAVEL FOR CONSULTING		290	450	450	SPEC
<i>Comp. Rate: \$290 PER TRIP</i>					
COLE, NADARA / CREATING FUTURES		345	500	500	GEN
<i>Comp. Rate: \$345 PER TRIP</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
WHITLOCK, ROGER / CREATING FUTURES <i>Comp. Rate: \$345 PER TRIP</i>		345	500	500	GEN
BRASELL, JOYCE / CREATING FUTURES <i>Comp. Rate: \$345 PER TRIP</i>		386	500	500	GEN
DICKERSON, ELIZABETH / CREATING FUTURES <i>Comp. Rate: \$386 PER TRIP</i>		386	500	500	GEN
EASON, ROBERT / CREATING FUTURES <i>Comp. Rate: \$386 PER TRIP</i>		386	500	500	GEN
GILLESPIE, DENISE / CREATING FUTURES <i>Comp. Rate: \$386 PER TRIP</i>		386	500	500	GEN
MUSE, GAIL / AHEAD CONFERENCE <i>Comp. Rate: \$576 PER TRIP</i>		576	700	700	SPEC
AMX - MUSE, GAIL / AHEAD CONFERENCE <i>Comp. Rate: \$644 PER TRIP</i>		644	700	700	SPEC
AMX - DICKSON, JAMY / AHEAD CONFERENCE <i>Comp. Rate: \$900 PER TRIP</i>		900	3,000	3,000	SPEC
DICKSON, JAMY / AHEAD CONFERENCE <i>Comp. Rate: \$1083 PER TRIP</i>		1,083			SPEC
BERCH, ANGELA / CREATING FUTURES <i>Comp. Rate: \$257 PER TRIP</i>		258	300	300	GEN
MIDDLESWORTH, CHARLES VAN / TRAVEL FOR CONSULTING <i>Comp. Rate: \$316 PER TRIP</i>		316	500	500	SPEC
AHEAD / REGISTER J. DICKSON <i>Comp. Rate: \$445 PER REGISTRATION</i>		445	600	600	SPEC
AHEAD / REGISTER G. MUSE <i>Comp. Rate: \$515 PER REGISTRATION</i>		515	700	700	SPEC
AHEAD / TRAVEL S. SMITH <i>Comp. Rate: \$549 PER TRIP</i>		549	700	700	SPEC
AHEAD / REGISTER S. REYCRAFT <i>Comp. Rate: \$634 PER REGISTRATION</i>		635	700	700	SPEC
AHEAD / REGISTER K. JOHNSON <i>Comp. Rate: \$720 PER REGISTRATION</i>		720	750	750	SPEC
DICKSON, JAMY / TRAVEL J. DICKSON <i>Comp. Rate: \$359 PER TRIP</i>		359	500	500	SPEC
ROOKER, LEROY / TRAVEL L. ROOKER <i>Comp. Rate: \$767 PER TRIP</i>		767	800	800	GEN
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>11,167</b>	<b>15,000</b>	<b>15,000</b>	
61658 Personal Service Contract - Other Fees					
BRADBERRY, THOMAS / CONSULTING/TRAINING <i>Comp. Rate: \$50 PER HOUR</i>	Y	1,200	7,000	7,000	GEN
CONTRACT WORKER / CONTRACT WORK <i>Comp. Rate: UNKNOWN</i>			50,000	50,000	GEN\SPEC
<b>TOTAL 61658 Personal Service Contract - Other Fees</b>		<b>1,200</b>	<b>57,000</b>	<b>57,000</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61680 Temporary Employment Fees					
<b>TOTAL 61680 Temporary Employment Fees</b>					
61683 Contract Worker SPAHRS matching					
Contract Worker SPAHRS matching / SPAHRS Matching/GED Contract Worker		92	550	550	GEN
<i>Comp. Rate: 7.65% gross wage</i>					
<b>TOTAL 61683 Contract Worker SPAHRS matching</b>		<b>92</b>	<b>550</b>	<b>550</b>	
61690 Other Fees & Services					
MAGNOLIA CLIPPING SERVICE / ARTICLE CLIPPING		1,059	2,000	2,000	GEN
<i>Comp. Rate: \$65/mth \$.65 per article</i>					
ATWOOD ADVERTISING / TOTE BAG SET UP CHARGE		45	100	100	SPEC
<i>Comp. Rate: \$45 PER SETUP CHARGE</i>					
NATIONAL AWARDS / SETUP FEE CHAIRS- PRINTED		50	200	200	SPEC
<i>Comp. Rate: \$50 PER SETUP FEE</i>					
ATWOOD ADVERTISING / UMBRELLA LOGO SETUP CHARGE		60	200	200	SPEC
<i>Comp. Rate: \$60 PER SETUP FEE</i>					
LOGOSTORE USA INC / SETUP CHARGE		60	200	200	SPEC
<i>Comp. Rate: \$60 PER SETUP FEE</i>					
PROFESSIONAL MOVERS / MOVING OFFICE FURNITURE		438			GEN
<i>Comp. Rate: \$99.5 PER HR +10% FUEL</i>					
MIDDLESWORTH, CHARLES VAN / CONSULTING SERVICES		1,275			SPEC
<i>Comp. Rate: \$75 PER HOUR</i>					
MAD GENIUS, INC / MVCC NEW LOGO DESIGN		1,300			SPEC
<i>Comp. Rate: \$1300 PER LOGO</i>					
GED TESTING SERVICE / GED ANNUAL FEE		175	300	300	GEN
<i>Comp. Rate: \$175 PER ANNUAL FEE</i>					
ATWOOD ADVERTISING / PADFOLIO SETUP CHARGE		25	100	100	SPEC
<i>Comp. Rate: \$25 PER SETUP</i>					
INFINITE GROUP INC / VIRTUAL FEASIBILITY STUDY		23,000			SPEC
<i>Comp. Rate: \$23000 PER STUDY</i>					
MARS AND STEEL / RIBBON CHANGE AND SET UP		26	200	200	SPEC
<i>Comp. Rate: \$26 PER RIBBON &amp;SET UP</i>					
MAGGIE WADE / SPEAKER @ SUMMER MEETING		375			GEN
<i>Comp. Rate: \$375 PER SESSION</i>					
CONSULTING SERVICES / CONSULTING SERVICES			20,000	20,000	GEN
<i>Comp. Rate: UNKNOWN</i>					
CONSULTING SERVICES / CONSULTING SERVICES			20,000	20,000	FED
<i>Comp. Rate: UNKNOWN</i>					
CONSULTING SERVICES / CONSULTING SERVICES			10,702	8,708	SPEC
<i>Comp. Rate: UNKNOWN</i>					
INSTITUTIONAL RESEARCH SPEAKER / SPEAKER				3,000	GEN
<i>Comp. Rate: UNKNOWN</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>27,888</b>	<b>54,002</b>	<b>55,008</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>85,165</b>	<b>208,848</b>	<b>211,848</b>	

**VEHICLE PURCHASE DETAILS**

State Board for Comm & Jr Colleges \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

State Board for Comm & Jr Colleges \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

State Board for Comm & Jr Colleges

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : ADMINISTRATION	Software/analysis enroll/audit		
		Contractual	173,000
		Equipment	108,086
		<b>Total</b>	<b>281,086</b>
		General Funds	281,086
Program # 1 : ADMINISTRATION	Funding Shift - 2 positions		
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
		Other Special Funds	-175,000
Program # 1 : ADMINISTRATION	Mid- Point salary increase		
		Salaries	168,367
		<b>Total</b>	<b>168,367</b>
		General Funds	143,251
		Other Special Funds	25,116
Program # 2 : WORKFORCE EDUCATION	Industrial Coordinators		
		Subsidies	70,779
		<b>Total</b>	<b>70,779</b>
		General Funds	70,779
Program # 2 : WORKFORCE EDUCATION	Software analysis/research		
		Contractual	108,800
		<b>Total</b>	<b>108,800</b>
		General Funds	108,800
Program # 2 : WORKFORCE EDUCATION	Mid-Point Salary increase		
		Salaries	102,085
		Subsidies	-7,658
		<b>Total</b>	<b>94,427</b>
		General Funds	69,759
		Federal Funds	24,668
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Mid-Point Salary increase		
		Salaries	11,310
		Contractual	-6,825
		<b>Total</b>	<b>4,485</b>
		General Funds	4,485

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

State Board for Comm & Jr Colleges  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : CAREER & TECHNICAL EDUCATION	Mid-Point salary increase		
		Salaries	21,636
		<b>Total</b>	<b>21,636</b>
		General Funds	21,636
<hr/>			
<b>Priority # 2</b>			
Program # 1 : ADMINISTRATION	Institutional Research/Effect		
		Travel	5,000
		Contractual	5,000
		Commodities	3,000
		<b>Total</b>	<b>13,000</b>
		General Funds	13,000
Program # 1 : ADMINISTRATION	Email Archiver		
		Equipment	6,000
		<b>Total</b>	<b>6,000</b>
		General Funds	6,000
Program # 2 : WORKFORCE EDUCATION	Marketing		
		Contractual	9,600
		Commodities	2,400
		<b>Total</b>	<b>12,000</b>
		General Funds	12,000
<hr/>			
<b>Priority # 3</b>			
Program # 1 : ADMINISTRATION	E-learning Adjustments		
		Contractual	-394,871
		<b>Total</b>	<b>-394,871</b>
		Other Special Funds	-394,871
Program # 2 : WORKFORCE EDUCATION	Mindleaders		
		Contractual	-50,000
		<b>Total</b>	<b>-50,000</b>
		Other Special Funds	-50,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

State Board for Comm & Jr Colleges \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 3</b>			
Program # 4 : CAREER & TECHNICAL EDUCATION			
Decrease nursing-one time			
		Subsidies	-500,000
		<b>Total</b>	<b>-500,000</b>
		St.Sup.Special Funds	-500,000

### CAPITAL LEASES

State Board for Comm & Jr Colleges  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

State Board for Comm & Jr Colleges

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 10,500)				( 10,500)
<b>CONTRACTUAL SERVICES</b>	( 9,000)				( 9,000)
<b>COMMODITIES</b>	( 2,500)				( 2,500)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 1,000)				( 1,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>	( 210,137)				( 210,137)
<b>TOTALS</b>	( 233,137)				( 233,137)